## **Table of Contents**



| Section A   | Pages      |
|---|------------|
| Mayor's Message   | A (1)      |
| City Manager's Letter                                   | A (2-9)    |
| Executive Management Directory                          | A (10)     |
| Organization Chart                                      | A (11)     |
| Executive Summary                                       | A (12-19)  |
| Adoption of Budget Ordinance                            | A (20)     |
| Budget Adoption Process                                 | A (21)     |
| Budget Calendar   | A (22)     |
| Budget Guide  | A (23)     |
| Resolutions   | A (24-28)  |
| Appropriations Limit (Resolution, The Law, & The Limit) | A (29-32)  |
|   | A (33-35)  |
| Goals & Objectives                                      | A (36)     |
| Budget Units by Department                              | A (37-39)  |
| Services Administration B5 (meas)                       |            |
| Section B The AV  |            |
| Fund Statement  | B (1-6)    |
| General Fund Revenues by Category                       | B (7-9)    |
| General Fund Appropriations by Function                 | B (10-11)  |
| General Fund Revenues Non-Departmental                  | B (12)     |
| Expenditures by Governmental Function                   | B (13-17)  |
| Department Revenues & Appropriations                    | Redeve     |
| 1. General Government                                   |            |
| City Council  | B1 (1)     |
| City Clerk  | B1 (2)     |
| City Treasurer  | B1 (3)     |
| City Attorney   | B1 (4)     |
| City Manager  | B1 (5)     |
| Finance   | B1 (6-12)  |
| Human Resources   | B1 (13-17) |
| Non-Departmental  | B1 (18-27) |
| Provision for Contingencies                             | B1 (28)    |
| 2. Public Protection                                    |            |
| Police Protection                                       | B2 (29-43) |
| Parking Facilities                                      | B2 (44-45) |
| Animal Regulation                                       | B2 (46)    |
| Fire Protection   | B2 (47-54  |
| Development Services Administration                     | B2 (55)    |
| Building  | B2 (56-57) |
| Planning  | B2 (58-59) |
| Engineering   | B2 (60-61) |



## **Table of Contents**

|           | 3. General Services   | Pages               |
|-----------|---|---------------------|
|           | General Services Administration   | B3 (62-63)          |
|           | Facilities  | B3 (64)             |
|           | TI.   | B3 (65)             |
|           | Storm Drain   | B3 (66)             |
|           | Streets   | B3 (67-77)          |
|           | Parks same also be a | D2 (70 02)          |
|           | 4. Community Services   | Budget              |
|           | Library   | B4 (83-87)          |
|           | Carnegie Library  | B4 (88-89)          |
|           | Cultural Arts   | B4 (90-91)          |
|           | Recreation (The Law, & The Limit) Recreation  | B4 (92-93)          |
|           | Community Center  | RA (0A)             |
|           | 0 : 0 :   | B4 (95)             |
|           | 5. Enterprise Activities  | Budget              |
|           | Utility Services Administration   | B5 (96-97)          |
|           | Solid Waste   | B5 (98-99)          |
|           | Wastewater  | B5 (100-106)        |
|           | venues by Category rates  | B5 (107-113)        |
|           |   |                     |
|           | Yenues Non-Departmental tisner  | B5 (118-119)        |
|           | 6. Community Development Services   | Expendi             |
|           | Redevelopment Agency Administration   | B6 (120-121)        |
|           | RDA Housing   | B6 (122-125)        |
|           | HOME Program  | B6 (126-128)        |
|           | CDBG Programs   | B6 (129-133)        |
|           | Capital Projects  | В6 (134-138)        |
|           |   | пона и В6 (139-140) |
|           | Economic Development 199  | B6 (141)            |
|           | -   |                     |
| Section C |   | Human Re            |
| (18-27)   | 7. Personnel Information  | ESERGE IV           |
|           | Position Allocation Report  | noisi vo C7         |
|           | Classification Schedule   | 0111029 C7          |
|           | 8. Other Information  |                     |
|           | Fund Description zeithlical gnob  |                     |
|           | Glossary noitaluga 9 lamin  | C8                  |
|           |   | Son 4 en C8         |
|           | ent Services Administration B2  | Developm            |
|           |   |                     |
|           |   |                     |